PROVINCE OF SASKATCHEWAN

09-10

ANNUAL REPORT

MINISTRY OF SOCIAL SERVICES

Table of Contents

Letters of Transmittal **2**
Introduction **4**
Alignment with the Government's Direction **4**
Ministry Overview **5**
Progress in 2009 - 10 ..... **10**
2009 - 10 Financial Overview **26**
For More Information **30**
Appendices
Appendix A: Organizational chart **31**
Appendix B: Legislation **32**

Additional copies of this annual report may be downloaded from the website of the Ministry of Social Services at: **www.socialservices.gov.sk.ca**.

Letter of Transmittal – Minister

His Honour, The Honourable Dr. Gordon L. Barnhart
Lieutenant Governor, Province of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report of the Ministry of Social Services for the fiscal year ending March 31, 2010.

The Government of Saskatchewan is committed to increased accountability, to honouring its commitments, and to managing expenditures responsibly on behalf of Saskatchewan people.

Significant accomplishments and commitments met by the Ministry of Social Services in 2009-10 include the design and launch of a new organizational management structure for the Ministry, positioning it to become a more effective, efficient, high-performing organization that realizes the best outcomes for its clients, the most vulnerable citizens of Saskatchewan.

Additional Ministry highlights in 2009-10 include:

- increased supports for foster families and extended family caregivers, including enhanced funding to address growing demand;
- the opening of 72 new residential spaces for children and youth in care, and the initiation of an additional 72 spaces across the province;
- initiation of a comprehensive review of child welfare in Saskatchewan which will lead to a renewed vision for children and families in our province;
- continued development, in partnership with representatives of the disability community, of the Saskatchewan Assured Income for Disability (SAID) program, including the implementation of the program's first phase in October 2009;
- allocation of $18 million under the Ministry's four-year initiative to eliminate the 440 waitlist for services for people with intellectual disabilities, providing services to 264 people from the waitlist; and
- continuing to work with the federal government and other partners on the construction of new affordable housing and on the renovation of existing housing.

We will continue to build on these achievements in the year ahead as we deliver on Government's commitments to the people of Saskatchewan.

Donna Harpauer

Donna Harpauer
Minister of Social Services

Letter of Transmittal – Deputy Minister

The Honourable Donna Harpauer
Minister of Social Services

Dear Minister:

I have the honour of submitting the Annual Report of the Ministry of Social Services for the fiscal year ending March 31, 2010. I acknowledge responsibility for this report and assure that the information contained herein is accurate and reliable. I further acknowledge responsibility for the financial administration and management control of the Ministry.

Marian Zerr
Deputy Minister of Social Services

Introduction

This annual report presents the Ministry's activities and results for the fiscal year ending March 31, 2010. It reports on public commitments made and other key accomplishments of the Ministry.

This report provides results on the publicly-committed strategies, actions and performance measures identified in the Ministry Plan for 2009-10. This report also demonstrates progress made on Government commitments as stated in the *Government Direction for 2009-10*, the Minister's Mandate letter, Throne Speech, and other commitments.

The 2009-10 Annual Report sets the stage for future planning and budgeting processes by providing an opportunity to assess the accomplishments, results and lessons learned, and identifying how to build on past successes for the benefit of Saskatchewan people.

Alignment with the Government's Direction

The Ministry's activities in 2009-10 align with Government's vision and three goals:

Government's Vision

A secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing a high quality of life for all.

Government's Goals

- Sustain Economic Growth for the benefit of Saskatchewan People, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.
- Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.
- Keep Government's Promises and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Together, all ministries and agencies support the achievement of Government's three goals and work towards a secure and prosperous Saskatchewan.

The Ministry of Social Services aligns with Government's direction by protecting Saskatchewan's vulnerable people and supporting their inclusion in the province's prosperity. The role of Government through Social Services is to ensure that:

- children are safe from abuse and neglect;
- people have basic shelter, food and clothing; and
- vulnerable citizens have an opportunity to participate in the community.

Ministry Overview

With more than 2,000 employees (1,976.6 actual FTEs with a budget of 1,967.1 FTEs) and a budget of more than $733.1 million, Social Services is one of the largest ministries in the Saskatchewan Government. Social Services provides child welfare services, income support programs for low-income families and seniors, social assistance programs for people out of work, housing supports, and programs and services to support families and people with disabilities. The Ministry delivers most of its programs through 84 service offices in 68 communities across the province. Saskatchewan Housing Corporation (SHC) has three offices located in Regina, Saskatoon and Prince Albert. Subsidized housing units are provided in 322 communities across the province.

In 2009-10, the Ministry had 202 contracts with community-based organizations (CBOs) in 62 communities throughout the province, at a total annual investment with CBOs of approximately $134.9 million. These independent organizations form an important part of the human services system by addressing local issues and needs. Services range from group homes for people with disabilities to mobile crisis units.

Initial application to the range of the Ministry's financial assistance programs is through a central, phone-based Contact Centre. The Centre is the first point of contact for low-income people applying for income assistance from the Ministry. The Ministry includes SHC, a Treasury Board Crown that supports the operation of about 30,500 social and affordable rental and homeowner housing units.

Our Mission

We protect Saskatchewan's vulnerable people and support their inclusion in the province's prosperity.

Our Mandate

We support citizens at risk as they work to build better lives for themselves through economic independence, strong families and strong community organizations. We assist these efforts through income support, child and family services, support for persons with disabilities and efforts to develop affordable housing, and by building greater capacity in community-based organizations.

Ministry Reorganization

Between June and December 2009, three internal reorganization teams established by the Deputy Minister of Social Services designed and launched a new management organizational structure for the Ministry, positioning it to become a more effective, efficient, high-performing organization that realizes the best outcomes for its clients. Highlights of the reorganization include:

- Merging Community Living and Income Assistance into one division, strengthening the capacity to conduct policy analysis and provide services to people with disabilities.
- Creating a new Community Services branch within Child and Family Services. This new branch will strengthen community partnerships and is working to standardize funding models and community-based program delivery, achieving better outcomes for children and families.
- Creating a new Corporate Services division, featuring:
  - a dedicated Strategic Policy branch;
  - an Enterprise Projects and Risk Management branch focused on co-ordinating corporate projects and risk management activities;
  - dedicated units to support business process improvement and provide oversight structure for payments to CBOs, reducing administration and providing improved contract management response; and

- consolidated central and regional corporate service functions for improved effectiveness and efficiency.

- Dedicating resources within each division for operational policy development and program design to support delivery of initiatives such as the Child Welfare Review and the Saskatchewan Assured Income for Disability (SAID) program.
- Dedicating executive leadership positions to lead and manage service delivery, resulting in focused operations management and greater consistency in services throughout the province.
- Changing the Ministry's culture, resulting in a higher level of energy and dynamism, an increased sense of urgency to address critical issues, greater oversight, and improved internal and external communications—all attributes of a high-performing organization.

Key programs and core services

Child and Family Services (CFS). This division is responsible for developing, designing, implementing and maintaining effective programs and services for at-risk children, youth and families. Programs and services are designed to protect children and youth from abuse and neglect, and preserve and strengthen the family unit. CFS programs and services are delivered directly by Ministry staff and by an extensive network of CBOs and First Nations agencies. CFS programs and services include:

- **Child Protection Services** – The primary purpose of child protection services is to promote the safety and well-being of children and youth in need of protection by offering services that are designed to support children and their families. These services are focused on addressing identified risks to child safety and working with the family to address these risks so that children can return home as soon as possible. When it cannot be assured that the risks to child safety will be addressed, it may be necessary for children to remain in the care of the Minister and long-term planning is required.
- **Family Support Services** – A range of in-home family services are provided to support and assist families to address child safety issues so that out-of-home placements will not be required. Services are generally purchased directly from professionals, private individuals or CBOs. Services available include intensive short-term in-home services from parent aide/ family support workers, homemaker services, life-skills training, parenting education, assessments, respite services or child care, and counselling services.
- **Services for Children and Youth** – Out-of-home care resources provide protection for children who cannot remain in their home for reasons of safety. Out-of-home care resources include extended family placements, foster care, group homes, assessment/stabilization facilities, peer homes and private treatment.
- **Support Services to 16- and 17-year-old Youth** – These services provide support and guidance to youth within an individualized, integrated case-planning approach. Services include caseworker support and counselling, advocacy and assistance to address personal and family issues, educational/vocational and/or employment planning, supervision and accommodation assistance, and remedial care and treatment.
- **Adoption** – Adoption is a permanency planning option for children who may be adopted through a variety of legal processes, such as Crown ward adoptions, independent adoptions, step-parent adoptions and inter-country adoptions.

- **Post-Adoption Services** – The Saskatchewan Post-Adoption Registry processes requests for information or contact from those involved in the adoption process. Registry services include provision of non-identifying information, search and contact services, passive registration and special search services.

Income Assistance and Disability Services (IADS). This division designs, delivers and monitors programs that provide financial assistance to meet basic needs and support economic self-sufficiency. The division also provides supports for community inclusion of people with disabilities. Programs are delivered to individuals directly by Ministry personnel and through an extensive network of CBOs and service providers. IADS recognizes the importance of working with and supporting community-based service providers and government partners to ensure that communities are able to best support citizens who are economically or socially marginalized. The Office of Disability Issues (ODI) serves as a focal point for disability policy issues for the provincial government and is a key entry point for the disability community. ODI also participates in the development of policies and programs within the Ministry and across government.

Income support programs and services include:

- **Saskatchewan Assistance Program (SAP)** – A program of last resort for families and individuals who, for various reasons including disability, illness, unemployment or low income, cannot meet their basic needs.
- **Transitional Employment Allowance (TEA)** – Financial assistance to support people with basic financial needs while they participate in employment services or pre-employment services and training. Also provides temporary assistance to those who have a known date for employment or who expect to receive Employment Insurance benefits or some other form of financial support.
- **Saskatchewan Employment Supplement (SES)** – Helps families with the child-related costs of working (child care, transportation, etc.).
- **Seniors Income Plan (SIP)** – A monthly supplement for seniors who have little or no income other than the federal Old Age Security (OAS) pension and Guaranteed Income Supplement (GIS).
- **Saskatchewan Family Rental Housing Supplement (SRHS)** – Paid to eligible low-income families to promote access to safe, affordable and quality housing.
- **Child Care Subsidy (CCS)** – Helps eligible families meet the monthly costs of licensed child care by reducing the fees charged to eligible parents. Subsidies are paid directly to child care centres or family child care homes.

Disability income support programs and services include:

- **Saskatchewan Assured Income for Disability (SAID)** – An income support program specifically for people with significant and enduring disabilities. Currently, SAID is available to individuals who live in a residential care facility and have an assessed level of care of two or higher.
- **Cognitive Disability Strategy Benefit** – A flexible funding benefit based upon assessed need which supplements existing programs to meet the unique needs of individuals with cognitive disabilities and their families.
- **Community Living Family Respite Program** – A monthly respite benefit to the parent(s) or guardian(s) of eligible children with intellectual disabilities.
- **Saskatchewan Disability Rental Housing Supplement** – A benefit paid to eligible low-income individuals with disabilities to promote access to safe, affordable and quality housing.

Income assistance programs and services include:

- **JobsFirst** – Services designed for social assistance clients who are ready to work and need assistance with job search skills. Participants are referred by Income Assistance workers and the service is delivered by the Ministry of Advanced Education, Employment and Labour.
- **Employment Service for Parents (ESP)** – Provides active job search services for parents to accelerate progress to employment and inform parents of the supports and services available to help them with the transition to work. Participants are referred by Income Assistance workers and the service is delivered by CBOs.
- **Discounted Bus Pass Program** – Provides discounted bus passes to eligible low-income people through transit authorities in the communities of Regina, Saskatoon, Prince Albert, Moose Jaw, Swift Current and Yorkton.

Community living programs and services for people with intellectual disabilities include:

- **Group homes** – Licensed homes operated by CBOs that are staffed to provide personal care, supervision and support for typically three to six adults with intellectual disabilities. Homes are located in residential neighbourhoods throughout Saskatchewan.
- **Group living homes** – Homes operated by CBOs for usually three to six individuals with intellectual disabilities who are responsible for paying their basic shelter costs. Often, the individuals are recipients of social assistance benefits (e.g., SAP or SAID). The Income Assistance and Disability Services division may provide funds to a CBO for personal care, supervision and support services.
- **Supported Independent Living Programs** – Provides adults with intellectual disabilities living in their own residence with the limited support and supervision they may require to live as independently as possible. Examples of supports may include help with banking or shopping for nutritional foods.
- **Valley View Centre** – Located near Moose Jaw, Valley View Centre provides 24-hour, seven-days-a-week residential services for 230 (as of March 31, 2010) people with intellectual disabilities, many of whom have complex medical and behavioural support needs. No new admissions have been accepted since October 2002.
- **Approved Private Service Homes** are licensed private community homes that provide a family atmosphere and daily living supports for one to four people with intellectual disabilities.
- **Day Programs** – Operated by CBOs, day programs support individuals to develop work, leisure and life skills. Supports are provided to help individuals reach their potential and/or obtain a higher level of independence. Supports may include vocational training, employment experiences, life skills, socialization and recreation.
- **North View Home** – Located in Prince Albert and operated directly by the Ministry, the program provides 24-hour residential care in a community neighbourhood for five people with intellectual disabilities. The program also operates a provincial Crisis Support Program that provides outreach and residential supports for people in the community who have intellectual disabilities and complex needs.
- **South View Home** – Located near Moose Jaw and operated directly by the Ministry, the program provides a home for up to three people with intellectual disabilities and complex needs. One space is reserved for individuals in crisis or who are in need of respite.

Housing. This division performs the work of the Saskatchewan Housing Corporation (SHC). The division is accountable for developing, designing and delivering housing programs and services for people who could not otherwise afford adequate, safe and

secure shelter. SHC promotes independence and self-sufficiency through its programs and services that are delivered either directly through SHC, by local housing authorities who manage SHC owned properties, or by third-party groups who own and manage properties and receive financial assistance from SHC. Housing programs and services include:

- **SHC Supply-Focused Programs** help increase the number of affordable housing units in the province. The Rental Development Program provides one-time capital funding to assist non-profit corporations, co-operatives, municipalities and the private sector to develop affordable rental units for low-to-moderate-income households. The Secondary Suite Program provides forgivable loans to individuals, non-profit organizations and the private sector to develop affordable rental suites in existing and new housing. Homeownership programs provide various forms of funding to eligible families to help them buy or build a home. SHC also provides forgivable loans to increase the number of emergency shelter spaces and second-stage housing units for victims of violence.
- **Social and Affordable Rental Programs** provide low-cost rental housing for eligible individuals and families. The Social Housing Rental Program provides quality, suitable, affordable rental housing for low-income seniors, families and people with disabilities. Rent is based on income, with priority given to lower-income households, families in crisis and those with health and/or social needs. The Affordable Housing Rental Program enables eligible moderate-income families and individuals to access suitable, affordable rental accommodations. The program's objectives are to alleviate the shortage of quality, affordable housing for moderate-income families and individuals in larger-market communities and create a supply of rental housing in communities where there is limited private market rental accommodation. Rents are set at the low end of the market.
- **Repair, Renovation and Adaptation Programs** offer forgivable loans to low-income homeowners and to rental property owners with low-income tenants to upgrade their properties to minimum health and safety standards. Home adaptation programs offer financial assistance to low-income homeowners and tenants to make homes accessible for seniors or people with disabilities to help them live independently. Emergency repair programs offer financial assistance to low-income homeowners who require emergency repairs for continued safe occupancy of their homes. Forgivable loans are also available to assist existing emergency shelter providers to bring their buildings up to an acceptable level of health, safety and security.
- **Saskatchewan Home Energy Improvement Program (SHEIP)** provides financial assistance to low-to-moderate-income homeowners and rental property owners with low-income tenants to make energy efficiency retrofits that reduce greenhouse gas emissions and make housing more affordable. The program is a "top up" to the federal ecoENERGY Retrofit Program and SaskEnergy's EnerGuide for Houses Program. The resources for SHEIP were fully allocated as of December 31, 2009. Since the inception of the program, SHC has assisted 6,200 households to make energy improvements to their homes.

Progress in 2009 - 10

The Ministry of Social Services supports Government's goal to Sustain Economic Growth for the benefit of Saskatchewan People, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Support people to move to work by increasing financial incentives and connecting people with employment supports.

Results:

- The Housing Construction/Repair Training and Work Experience Initiative was created by SHC in July 2008 to provide young adults in inner-city neighbourhoods and the North with training and work experience in the housing construction and repair industry. In 2009-10, funding of $500,000 was made available for projects that complement housing initiatives and increase the participation of inner-city and northern young adults in housing construction and repair projects. As part of this initiative, SHC committed $300,000 in funding to support the Bridges and Foundations for Aboriginal Development Project, which provides Aboriginal workers with training through local facilities and financial support to both potential employees and employers. Participants gain the skills and experience necessary to lead to long-term careers in the residential construction industry. As of March 31, 2010, about 120 participants had received some form of skills training. Of those, 77 participants received construction skills training and 70 have found employment.
- SHC also committed $180,000 to Habitat for Humanity Regina. The Regina Habitat Youth Build Project focuses on training youth in the housing construction trades. Habitat Regina is providing their build sites as training grounds for participants and provides supervisory support during the construction of Habitat homes. By using Habitat build sites, participants gain a more in-depth training experience in the trades. More than 100 participants have entered the program and have received some on-site training. As of March 31, 2010, two participants have completed the training and one has found employment. Improved success is anticipated for the coming year now that the initial organizing and consultations with community organizations are complete, and the recruitment strategies and program infrastructure have been established.
- The remaining $20,000 of the $500,000 initiative supported the expansion of SHC's Northern Apprenticeship Training Program to three northern communities: La Loche, Pinehouse and La Ronge. The program, which operates in partnership with the Northern Lights School Division, gives high school students the opportunity to construct a new social housing unit as part of their high school curriculum. Students are supervised as they undertake a range of construction work, from framing to finishing. The new social housing units are expected to be ready for occupancy in early 2010, and will help meet the demand for affordable housing in these northern communities. A total of 33 students participated in the initiative. The objective of the Northern Apprenticeship Training Program is to expose high school students to the various trades of housing construction, with the expectation that some of these students may choose one of the trades as a career upon graduation.
- JobsFirst and Employment Supports for Parents (ESP) are programs operated through a partnership between the Ministries of Advanced Education, Employment and Labour (AEEL) and Social Services. Services are delivered by AEEL through Career and Employment Centres and through contracted CBOs. JobsFirst is available in all major Saskatchewan cities. ESP is offered in Saskatoon, Regina and Prince Albert. Social Services refers employable SAP and TEA applicants to these services. The purpose of the

programs is to help people receiving financial support to develop skills at working to become financially independent. In 2009-10, Social Services referred 5,995 participants to JobsFirst and 2,916 to ESP.

- The Ministry continues to partner with representatives of the disability community on development of the Saskatchewan Assured Income for Disability (SAID) program. While no changes to earnings exemptions were made in 2009-10, options for enhancing earnings exemptions will be considered as program development continues.

Increase the supply of quality rental housing through public and private investment.

Results:

- Delivery plans for affordable rental housing are outlined in the 2009 SHC Business Plan. The capital plan was approved as part of the 2009-10 provincial budget process. In February 2009, Saskatchewan announced a $500 million economic "booster shot" to ensure Saskatchewan's economy remained strong. A total of $29.9 million was committed to new capital funding, including:
  - a $15 million grant to the University of Saskatchewan to assist in the development of a 400 bed/unit project on campus;
  - a $2.3 million forgivable loan to the Prince Albert Community Housing Society Inc., a non-profit Métis affiliated housing provider, to provide seniors' housing for Métis in Prince Albert; and
  - $12 million for the renovation of 139 rental units targeted to moderate-income seniors and vulnerable adults in Regina's Milton Heights apartment building.
- In 2009-10, SHC also implemented a long-term infrastructure improvement plan for SHC-owned and non-profit social and affordable housing stock. SHC's total housing portfolio of approximately 30,500 units includes about 23,500 government-funded social and affordable rental housing units, about 1,500 homeownership units that were delivered by SHC, and about 5,500 special-purpose housing units (i.e., special care and group homes). Most of the social and affordable rental housing units were constructed more than 30 years ago. SHC continues to improve and renew these housing units through modernization, improvements and regular maintenance.
- In addition, the provincial and federal governments are making significant investments to upgrade the existing rental housing portfolio through economic stimulus funding under Canada's Economic Action Plan and the federal Housing Trusts which were provided in 2007. From economic stimulus funding, $102.2 million will be spent on renovations to the portfolio from 2009 to March 31, 2012. This funding is cost-shared on a 50/50 basis (provincial-federal). This provincial funding is part of the $15.3 million in housing capital funding announced in the 2009-10 budget (Government Direction 2009-10).
- As of December 31, 2009, SHC had advanced $10.2 million for renovations. Renovation activities include general improvements, energy efficiency upgrades or conversions, and supports for people with disabilities. These measures will ensure that SHC's housing portfolio will continue to provide safe, secure homes for households in need of affordable housing. From federal Housing Trust funding, SHC approved $12.6 million for capital improvements to existing housing stock owned by non-profit housing agencies—$7 million for capital improvements though the Métis Housing Trust and $5.6 million through the Affordable Housing Trust. As of December 31, 2009, $4.5 million of the Métis Housing Trust and $3.6 million of the Affordable Housing Trust has been expended for repairs and renovations.

- In 2009-10, SHC also developed strategies to engage the private sector in providing quality, affordable housing. SHC partnered with the Association of Saskatchewan Realtors (ASR) and contracted with Sigma Analytics to identify methods to engage the private sector to finance, design and deliver affordable housing in 2009. A second phase of this research is currently underway to identify and build partnerships to develop affordable and rental housing.
- In 2009-10, SHC also worked with the federal government and other partners toward the construction of new and the renovation of existing housing. The federal and provincial governments have determined that investment in housing is an effective spending initiative to sustain economic growth. In May 2009, the governments of Saskatchewan and Canada signed a multi-year extension to the Affordable Housing Initiative. They also agreed to one-time, two-year economic stimulus funding under Canada's Economic Action Plan for renovations of existing social housing units, and for development of new housing for low-income seniors and people with disabilities. The total federal-provincial investment in this initiative is $147.6 million.
- Federal funding was also confirmed for a two-year extension to the Residential Rehabilitation Assistance Program (RRAP). Saskatchewan's funding allocation from the federal government is $10.2 million over the next two years (2009-10 and 2010-11). The provincial investment is $3.4 million (25 per cent share).

Measurement Results:

Number of committed and completed housing units.

Stable and affordable housing enables people to work, engage in education and skills training opportunities, and participate in their community by increasing their financial savings and security of tenure. This is a direct measure of new affordable rental and homeownership housing for low-to-moderate-income households that has been completed with financial support from SHC. This measure supports the Ministry's strategy to increase the supply of quality rental housing, and also provides a view of how government is contributing to provincial and federal housing programs to develop new affordable housing units through various means including new construction, acquisition and renovation. SHC has made a number of funding commitments to increase the supply of affordable housing. The rate at which these units can be developed depends largely on the complexity of the project as well as on the availability of land, tradespeople and building developers. Since 2007, SHC has committed to develop 1,830 affordable rental and homeowner units across the province. Each new investment has a multi-year life which has the potential to serve several individuals and families.

	Committed Units**		Completed Units**	
Year*	Homeowner	Rental	Homeowner	Rental
2007	138	389	136	179
2008	284	175	285	270
2009	94	750	94	238
Total	516	1,314	515	687

* Data is for the calendar year, which is consistent with SHC corporate reporting.

** From the time of a funding announcement to construction completion, there is a development time lag. Representing commitments and completions separately illustrates progress to date. Delivery is through various supply programs.

Source: SHC Housing Program and Service Design Status Report

Number of households assisted through repair, adaptation, and energy retrofit programs.

SHC is committed to improving the quality of affordable housing to ensure that households have the stability they need to pursue opportunities in Saskatchewan's economy. SHC continues to help rental property owners and homeowners respond to housing needs through repair, adaptation, and energy retrofit programs.

The repair programs delivered by SHC assist low-income homeowners and rental property owners housing low-income tenants to complete repairs to their properties, ensuring that residents have a safe place to live. Programs such as the Residential Rehabilitation Assistance Program (RRAP) help to ensure that units meet minimum health and safety standards, building codes, and accessibility requirements. Rental property owners who receive RRAP grants are required to keep rents affordable for a specified period of time. Forgivable loans are also provided to repair existing shelters to bring their buildings up to an acceptable level of health, safety and security.

In addition to the repair programs, SHC offers adaptation programs targeted to persons with disabilities. Through these programs, SHC helps homeowners and rental property owners modify their properties to make homes accessible for seniors or people with disabilities. Assistance is also available to low-income homeowners when emergency repairs are needed for continued safe occupancy of their homes. Energy efficiency retrofits help low-to-moderate-income homeowners and rental property owners housing low-income tenants to improve the quality of homes, help reduce the cost to heat a home and reduce the amount of greenhouse gas emissions. In the year ending March 31, 2010, SHC issued a total of 1,112 commitments to fund repairs, renovations and retrofits through the various programs.

Year ending	Households assisted		
	Health, safety and accessibility renovations	Energy efficiency retrofits	Total
March 31, 2009*	638	1,011	1,649
March 31, 2010	498	614**	1,112

* Baseline year begins January 1, 2008.
** Commitments ended December 31, 2009, as the budget was fully allocated.

Source: SHC Repair Unit

The Ministry of Social Services supports Government's goal to Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Increase the quality of care for children and youth by ensuring placements meet the needs of the child and that staff and caregivers receive adequate support.

Results:

- The Ministry has increased supports for foster families and extended family caregivers. Rates to foster families and extended family caregivers were increased by three per cent on April 1, 2009. The Ministry continues to implement the Parent Resources Implementation Development and Education (PRIDE) training program for foster parents. New and existing foster parents who have completed the PRIDE Pre-Service Training are compensated $270 per person per session. The number of days a foster family can access respite options has been increased from five to 10 days per year. In addition, respite rates were increased by $10 per day. The Ministry is researching other models and will work jointly with the Saskatchewan Foster Families Association throughout

2010-11 to implement a new respite model for foster parents.

- Initiatives intended to support foster families, such as implementing a mentorship program and reviewing the fee structure and payment processes for foster families, are pending until results of the Child Welfare Review are received in order to design and implement programs that will be most beneficial.

Measurement Results:

The percentage of out-of-home placements that are extended family placements.

When children are at risk of maltreatment or neglect, the Ministry is required to investigate the circumstances and conditions surrounding the child and his or her family. It may be necessary for Child and Family Services (CFS) to find an alternate living arrangement to ensure a child's safety and well-being. For children who will not be able to return home, evidence has shown that it is better for them to be placed with extended family members or others with whom they have a significant relationship. This measure reflects the Ministry's success in placing children involved with CFS with extended family or others who have a significant relationship with the child.

Fiscal year end	Proportion of children in out-of-home care who are non-wards*
March 31, 2005	20.1%
March 31, 2006	22.5%
March 31, 2007	24.4%
March 31, 2008	24.8%
March 31, 2009	26.5%
March 31, 2010	29.9%

* Percentage of active cases on March 31 for each year, calculated by dividing the number of non-wards by all children in out-of-home placements. A non-ward is a child who is placed by court order in the custody of a designated Person of Sufficient Interest caregiver.

Source: Monthly Automated Client Index (ACI) Report

Number of children in out-of-home care at fiscal year end.

Children may be placed in care of the Ministry on a temporary or permanent basis if their parents are unable to care for them. About 80 per cent of Saskatchewan children coming into care are of Aboriginal descent. Some of these children are served by Ministry staff and resources, others by staff from First Nations Child and Family Service agencies. The number of children in out-of-home care reported on the following page includes children on-reserve who are brought into care under First Nations Child and Family Service agencies, as well as children taken into care directly by these First Nations agencies. The number of children in out-of-home care is affected by external demographic factors, as well as by social conditions and the incidence of problems such as addictions and mental health concerns within families. As part of the Child Welfare Review being undertaken in 2010, the Ministry will look at options for new programs and services to help prevent children and youth from coming into care and to better support families to safely care for their children.

Number of children in out-of-home care at fiscal year end*				
Fiscal year end	Non-wards	Children in out-of-home care (on-reserve)	Children in out-of-home care (Ministry)	Rate of children in care (per 1000)
March 31, 2005	731	1,099	2,907	14.0
March 31, 2006	888	1,123	3,053	14.4
March 31, 2007	1,045	1,159	3,243	15.5
March 31, 2008	1,103	1,166	3,336	16.3
March 31, 2009	1,297	1,206	3,593	16.5
March 31, 2010	1,428	N/A	3,348	

* Active cases on March 31 for each year, including all Saskatchewan children placed in out-of home care and involved with the Ministry and children who were apprehended by the Ministry off-reserve and placed on-reserve. Placements for these children include foster homes, group homes, assessment and stabilization centres, or extended family. The Minister has delegated authority to deliver services to children in care living on-reserve to various First Nations agencies across the province. Statistics on the number of children taken into care on-reserve are received from Indian and Northern Affairs Canada. A non-ward is a child placed by court order in the custody of a designated Person of Sufficient Interest caregiver.

Source: Automated Client Index - month-end caseload and INAC reports

Respond to current and future pressures in child welfare by increasing the placement options for children and youth in the care of the Minister.

Results:

- The number of spaces for children and youth in care has increased, including spaces for youth with higher needs. In 2009-10, a total of 72 new residential spaces opened and an additional 72 have been initiated across the province:

Service area	Number of spaces operational at March 31, 2010	Number of spaces under development at March 31, 2010
Central	35	15
North	20	10
South	17	47
Total	**72**	**72**

- The Ministry increased funding to the Saskatchewan Foster Families Association by almost 70 per cent (from $529,000 to $886,000) to expand recruitment efforts across the province.
- A new initiative to engage existing foster families in attracting potential foster caregivers through a referral program came into effect July 1, 2009. The referral program includes a payment of $200 to active foster families who refer a prospective foster family to the Ministry. Once the prospective foster family is approved and has accepted their first placement, the referral fee is paid to the referring family.
- Evidence has shown that it is better for children who cannot safely remain at home to be placed with extended family members or others with whom they have a significant relationship. In 2009-10, the number of children placed with extended families (average of 2,006 in 2009-10) surpassed the number of children placed in foster care (average of 1,829 in 2009-10).
- By the end of 2009-10, the number of foster families caring for more than four children was reduced by 32 per cent.

Prevent children and youth from coming into the care of the Minister by providing supports and services outside of the child welfare system.

Results:

- A comprehensive review of child welfare in Saskatchewan was announced by the Minister in November 2009. This review will lead to a renewed vision for children and families in our province. Led by an independent panel, the review is examining prevention services, child protection, quality of care, family reunification, improved permanency planning, and services for youth transitioning to independent living. Consultations are scheduled to take place between April 1, 2010 and June 30, 2010.
- A final report with non-binding recommendations will be provided to government by the independent panel in fall 2010. This report will assist government in setting strategic direction for children and families, including strategies to prevent child abuse and neglect, early intervention for families with multiple barriers, and providing supports to those exiting the child welfare system.

Provide income support for basic needs that reflects the current cost of living.

Results:

- In 2008, Saskatchewan became one of the first jurisdictions in Canada to protect the adequacy of social assistance shelter allowance rates. Rates are now reviewed semi-annually in comparison to average market rental costs, and have increased four times under the new policy: August 2008, February and October 2009, and April 2010.

Measurement Results:

Number of families receiving the Saskatchewan Employment Supplement (SES).

SES helps low-income parents with the child-related costs of working. The performance measure may be influenced by several factors, including the health of the labour market at the lower end of the income scale. The measure is based on the monthly average number of families receiving SES payments during the fiscal year.

Fiscal year	Average number of families receiving SES per month
2005-06	7,679
2006-07	6,852
2007-08	6,043
2008-09	5,874
2009-10	6,090

Source: SS Report MRPW01

Number of families receiving the Child Care Subsidy program.

Child care is a necessary expense for working families with young children. The Child Care Subsidy covers a portion of the parents' costs. The subsidy is scaled to income so that lower-income families have a higher proportion of their child care costs covered. This measure is based on the average number of subsidies provided each month.

The results show that the number of families receiving child care subsidies has declined significantly since 2006-07, despite increases in the number of licensed spaces. Ministry personnel are working with the Early Learning and Child Care branch of the Ministry of Education to gain further insight into the reasons for the decrease.

Year	Average number of CCS cases per month
2006-07	3,362
2007-08	3,412
2008-09	3,278
2009-10	3,159

Source: SS Report BR65

Percentage of population ages 0-64 who receive social assistance.

Social assistance dependency reflects the proportion of the population (ages 0 to 64) who depend on social assistance for any or all of their income. The measure is the monthly average number of provincial social assistance beneficiaries calculated as a percentage of the total provincial population aged 0 to 64 (not including First Nations people who reside on-reserve). The measure illustrates the Ministry's efforts to ensure that Saskatchewan is a safe and secure place to live and raise a family. It also addresses the Ministry's goal of providing income for basic needs to people without alternative means of financial support. The Ministry will continue to provide programs, including the Saskatchewan Assistance Program, Transitional Employment Allowance, Seniors Income Plan and Child Care Subsidy, to meet the basic income needs of Saskatchewan people. Over the last five years, the dependency rate has decreased from 5.4 to 5.1 per cent. With the economic recession, the rate increased from 4.9 per cent in 2008-09 to 5.1 per cent in 2009-10 as social assistance caseloads have increased. Saskatchewan dependency rates remain consistent with the national average from year to year. Social assistance dependency can be affected by external and internal factors, including the unemployment rate, the economy, population growth, education levels, service design and benefit rates.

Fiscal year	Social assistance beneficiaries as a percentage of provincial population aged 0 to 64
2005-06	5.4
2006-07	5.7
2007-08	5.3
2008-09	4.9
2009-10	5.1

Note: The above rates express the average monthly count of social assistance beneficiaries during the fiscal year (recorded by the Ministry's administrative data system, SWIN) as a proportion of the off-reserve population aged 0-64 years (recorded in the Ministry of Health's Covered Population as eligible for provincial health insurance). Social assistance beneficiaries include persons enrolled in the Saskatchewan Assistance Program as well as the Transitional Employment Allowance.

Source: SS SWIN data and Ministry of Health Covered Population data

Number of households and beneficiaries receiving Saskatchewan Assistance Program (SAP) benefits or the Transitional Employment Allowance (TEA).

SAP and TEA are last-resort income supports for people who have no other alternatives. A reduction in the number of households and persons depending on these programs for assistance indicates better outcomes for low-income Saskatchewan people. Although social assistance caseloads increased this past year, Saskatchewan is faring better than most Canadian jurisdictions. The measure is calculated as a monthly average over a 12-month period.

Fiscal year	Average number of households on SAP/TEA per month	Average number of beneficiaries on SAP/TEA per month
2006-07	27,079	46,346
2007-08	25,963	43,759
2008-09	24,412	40,713
2009-10*	25,901	42,911

* 2009-10 totals include SAID from December 2009 to March 2010

Source: SS Income Assistance Report ER02

Proportion of new households who leave SAP or TEA within six months or sooner.

Income assistance is most often a bridge for people between jobs. The rate at which people who are able to work exit welfare is a measure of how well they are able to find and take up employment opportunities. This measure is a function of both the services provided by the Ministry and the job opportunities available to people. Ministry personnel play an important role in connecting individuals with support programs and community services. The rate of exit is affected by the strength of the labour market and the demand for workers. The measure is based on the proportion of households who enrolled in SAP or TEA and were not receiving assistance six months later.

The results show that SAP and TEA continue to fulfill their intended role as a temporary income replacement for individuals. Slightly more than half of the new entrants to these programs leave within a six-month time frame. This percentage has remained virtually unchanged over the past four years.

Year	Percentage of new SAP/TEA households leaving in six months or less
2006-07	53% (entrants from April 1/06 to March 31/07)
2007-08	53% (entrants from April 1/07 to March 31/08)
2008-09	52% (entrants from April 1/08 to March 31/09)
2009-10	52% (entrants from April 1/09 to September 30/09)

Source: Ministry SWIN payment data

Percentage of Market Basket Measure (MBM) that is met by federal and provincial income support programs.

When living costs rise without an adjustment to financial assistance benefits, individuals and families become relatively worse off. Their decreased purchasing power puts them at further disadvantage, hindering prospects for greater independence and well-being. This performance measure, calculated by Statistics Canada, compares the financial assistance available to different groups of low-income households to a standardized measure of low income. This measure shows the extent to which government benefits change with respect to established social minimums utilizing the MBM. MBM data were published in 2007 for the years 2002-07. For this measure, the MBM has been estimated for subsequent years by adjusting the 2007 figures using the Consumer Price Index (CPI) for Saskatchewan. The MBM varies by location and family size. In this performance measure, different family types are used to compare their benefits relative to the cost of goods and services in the Regina metropolitan census area. Social assistance benefits are calculated based on available income from SAP, using shelter maximums, plus all federal and provincial transfers (e.g., child benefits, estimated GST and PST rebates), and income available through the SRHS. The calculation does not include special needs, earnings exemptions or the additional resources available through SES. Utility costs for SAP are based on average actual payments. Benefits from other programs, such as Supplementary Health Benefits, are omitted from the calculation. The measure shows that increases to federal and provincial transfer payments are helping individuals and families with low incomes reduce the low-income gap.

Welfare income and pension income in relation to the MBM* (2009-10 Tier A)							
	Single employable	Single with disability	1 parent/ 1 child	1 parent (D)/ 1 child	2 parents/ 2 children	2 parents (1 D)/ 2 children	Single senior
Welfare/pension income from all sources	$ 717	$1,217	$1,731	$1,928	$2,434	$2,655	$1,359
MBM 2007**	$1,174	$1,174	$1,643	$1,643	$2,348	$2,348	$1,174
% of MBM (Regina CMA)	61%	104%	105%	117%	102%	111%	116%

(D) = with disability

Tier A – Saskatoon, Regina, Lloydminster, Estevan, and the bedroom communities of Allan, Asquith, Balgonie, Belle Plaine, Bradwell, Buena Vista, Clavet, Colonsay, Dalmeny, Delisle, Disley, Dundurn, Edenwold, Elstow, Grand Coulee, Langham, Lumsden, Lumsden Beach, Martensville, Meacham, Osler, Pense, Pilot Butte, Regina Beach, Shields, Thode, Vanscoy, Warman and White City.

* The MBM establishes the cost of a basket of goods and services that includes a nutritious diet, clothing and footwear, shelter, transportation, personal care items, household supplies and other necessary goods and services. The MBM is the preferred indicator of low income because it reflects actual costs and geographic variations. It attempts to measure a standard of living above subsistence and approaching social inclusion.

** Adjusted to the 2009 Consumer Price Index (CPI)

Source: Estimated federal and provincial transfers compared to the 2007 MBM for the Regina metropolitan census area, indexed to 2009 using the all-items CPI. Previous annual reports calculated this measure using 2002 MBM thresholds indexed by applicable CPI. Accordingly, numbers shown in previous reports may vary slightly from those above. The 2007 MBM provides a more current basis for the estimates.

Support housing affordability by supplementing the cost of renting and operating a home.

Results:

- In 2009-10, approximately 4,160 families with children received the Family Housing Supplement and 2,040 households with a family member who has a disability received the Disability Housing Supplement (some families received both). Major program changes in 2009-10 included $6.6 million to enhance SRHS rates and $5.8 million to annualize rate increases implemented in August 2008 and February 2009.

Measurement Results:

Number of families or individuals receiving the Saskatchewan Rental Housing Supplement (SRHS).

The SRHS has two components: a Family Housing Supplement for low-income families with children, and a Disability Housing Supplement for individuals or families where at least one person in the household has a disability that affects their housing requirements. For low-income families, housing costs often consume a high percentage of family income. The SRHS was designed to ameliorate the effect of rental costs for families whose costs are high, relative to their income. The measure reports on the average monthly number of households that receive either of the two rental housing supplements.

Fiscal year	Average number of families with children receiving the Family Housing Supplement per month	Average number of individuals or families receiving the Disability Housing Supplement per month	Average number of households receiving the SRHS per month*
2006-07	3,236	616	3,682
2007-08	3,048	937	3,777
2008-09	3,076	1,286	4,220
2009-10	4,158	2,042	6,041

* Some families receive both the Family Housing Supplement and the Disability Housing Supplement.

Source: SRHS monthly reports (data from SRHS extracts)

As shown above, enrollment in the program has grown significantly over the past four years, especially among people with disabilities. The program is achieving its intended goal of enhancing access to safe, affordable rental housing for low-income families and individuals.

Percentage of homes that upgraded to health and safety standards after initially failing the housing inspection for the Saskatchewan Rental Housing Supplement (SRHS).

Some low-income families are unable to initially benefit from the SRHS if the condition of their residence does not meet a health and safety test. SHC provides financial assistance to rental property owners for repairs that will bring their properties to a standard that would enable the tenants to qualify for SRHS assistance. These repairs are intended to address immediate health and safety issues. The Ministry has partnered with the cities of Saskatoon and Regina, and with a local contractor in Prince Albert, to complete SRHS health and safety inspections. About 2,400 cases are randomly selected for inspection each year. The measure tracks the number of homes that are safer and more affordable for low-income tenants as a result of qualifying for the SRHS. This measure is based on the sample of homes inspected.

Fiscal year end	Initial inspection results		Percentage of homes that upgraded to health and safety standards
	Passed inspection	Failed/declined inspection	
March 31, 2006	67%	33%	40%
March 31, 2007	60%	40%	83%
March 31, 2008	60%	40%	85%
March 31, 2009	64%	36%	85%
March 31, 2010*	82%	18%	93%

* In 2009-10, the Ministry changed its reporting on inspection results. The 2009-10 results are based on the outcome of inspections completed. For previous years, the results are based on the total number of properties selected for inspection rather than on inspections completed.

Source: SRHS inspection statistics

Provide people with disabilities with a new disability income support plan outside of welfare.

Results:

- In May 2009, a community-government task team provided recommendations regarding the development of the new program.
- In June 2009, in response to the recommendations, the Minister appointed a Program Implementation Advisory Team (PIAT), comprised of nine members from the disability community, to provide advice regarding planning and implementation of the Saskatchewan Assured Income for Disability (SAID) program. SAID is separate from the welfare system and provides for the basic living expenses of people with significant and enduring

disabilities. The program is being developed and implemented in stages over several years.

- In October 2009, the first phase of SAID was implemented when approximately 3,250 existing SAP clients were invited to apply. The first phase encompasses people living in various residential homes who require a level of care of two or higher. ("Level of care" refers to the level of support and supervision needed for daily living activities and may include behavioural support and physical assistance. Someone who requires more assistance with daily living has a higher level of care assessment.)
- A SAID training strategy and curriculum for Ministry staff was developed in consultation with representatives of the disability community.
- Ministry staff and representatives of the disability community collaborated on the development of an assessment tool to measure the impact of a disability in a client's life. Subject to further testing, the assessment tool will be used to assess an individual's eligibility for SAID in future phases of the program's development.

Provide people with intellectual disabilities increased access to community-based residential and day programs that meet their needs.

Results:

- In 2009-10, the Ministry continued to increase the number of residential and day program spaces to significantly reduce the 440-person waitlist for spaces through the multi-year investment announced in October 2008. In the past year, $18 million was allocated, and services for 264 people from the 440 waitlist were implemented or approved.
- The multi-year initiative included investments to enhance services in the approved private-service home sector, an update to the funding model in the day-program sector, enhanced services for clients with complex needs, and support for recruitment and retention efforts in the CBO sector. The following progress was made in 2009-10:

- A pilot project to enhance supports for the Approved Private-Service Home (APSH) sector was scheduled to be implemented October 1, 2009. One-time funding of $171,488 was provided to the Saskatchewan Abilities Council Inc., Yorkton Branch, to implement a pilot to provide behavioural supports, training and education, appreciation events, after-hours crisis supports, exceptional damages reimbursement and networking opportunities for APSHs in the area. There were delays in starting the project. The pilot was initiated in January 2010 and is ongoing to December 2010. The pilot will be reviewed in 2010-11.
- A new APSH Respite Subsidy was implemented January 1, 2010. The subsidy supports APSH proprietors to purchase additional respite care for people with intellectual disabilities residing in their home. The enhancement funds up to an additional 21 days of respite per year for each person with an intellectual disability who lives in their home, at a rate of $30 per client, per day (to a maximum of $630 per client, per year).
- Crisis support and prevention programs for people with intellectual disabilities and complex needs are being developed in the CBO sector.
- The Ministry began a collaboration with the Saskatchewan Association of Rehabilitation Centres (SARC) and CBOs to develop and implement a staff recruitment and retention strategy.

- In 2009-10, the Ministry implemented a redesigned day-program funding standard that responds to the assessed needs of people with intellectual disabilities. Currently, CBO day programs are funded using a generic cost-per-space model that is not sensitive to the varying needs of individuals. The Ministry developed a new funding standard for the province's day programs that will match the level of funding to the objectively assessed support needs of people with intellectual disabilities. Piloting of the new day-program funding model, based on the assessed needs of individuals, was initiated December 1, 2009, in eight CBO pilot sites: Lloydminster, Meadow Lake, North Battleford, Preeceville, Regina, Weyburn, Wilkie and Yorkton. Following a review of information gathered during the pilot phase, the new funding model is expected to be fully implemented in the 2011-12 fiscal year.

Measurement Results:

Number of people with intellectual disabilities accessing supported independent living programs while living in their own residences.

Independence and choice are important aspects of quality of life for people with intellectual disabilities. This measure indicates success at developing supports that provide people with intellectual disabilities with opportunities to live independently in their communities. Though the number of people living independently has remained relatively stable, the hours of service required to support them has increased. Participation in supported living programs is expected to increase as the Ministry works to meet the commitments of the 440 waitlist initiative. This measure reflects people living in their own residences (typically, individuals live in rental properties. This measure is not related to home ownership) and supported through the Ministry's supported independent living programs.

Fiscal year-end	Number of people with intellectual disabilities living in their own residences through Ministry-funded supported independent living programs
March 31, 2006	450
March 31, 2007	446
March 31, 2008	447
March 31, 2009	445
December 31, 2009*	436

* March 31, 2010 reports unavailable at time of report.

Source: Community Living Service Delivery CBO Attendance reports

Number of children with disabilities for whom families receive a respite benefit.

The Community Living Family Respite Program supports families of eligible children with intellectual disabilities to obtain temporary assistance in caring for their child. The program enables the parent to spend additional time with other family members and to engage in other family, personal and household activities that are normally not possible because of the intensive care required by the child with the disability. The availability of respite may impact on the potential for a child or children with intellectual disabilities to remain at home and be cared for by family members. Since the inception of the respite initiative, the Ministry has seen a steady increase in participation of families in the program.

Fiscal year end	Number of children with disabilities for whom families receive a respite benefit
March 31, 2007	429
March 31, 2008	598
March 31, 2009	620
March 31, 2010	629

Source: Community Living Service Delivery reports

The Ministry of Social Services supports Government's goal to Keep Government's Promises and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Partner with First Nations and Métis to improve Social Services programs.

Results:

- The Ministry continues to support initiatives such as JobsFirst and ESP aimed at increasing Aboriginal participation in the labour force. These employment initiatives are delivered by AEEL.
- The Ministry provided operating funding of $269,000 to the Central Urban Métis Federation Incorporated (CUMFI) to fully fund the supportive 24-hour staffed facility initiated in late 2009. This facility supports reunifying children with their mothers who are provided access to programs and supports to assist in stabilizing the family unit. Help is provided to women and their children to identify and address barriers and challenges that could interfere with positive lifestyle transitions.
- The Ministry initiated the Family Finders Program delivered by First Nations Child and Family Service agencies to locate families for children in care and to expand the capacity for appropriate alternate care arrangements.
- Since June 2009, SHC has participated in the Housing Task Group of the Saskatchewan Learning Circle for Urban Aboriginal Economic Development. This initiative is supported by the School of Business and Public Administration at the First Nations University of Canada, and is part of the national Urban Aboriginal Economic Development Network operated jointly by the Aboriginal Business Development Centre and the University of Northern British Columbia. Financial support is provided by the Social Sciences and Humanities Research Council of Canada. The purpose is to exchange, through Learning Circles, information about what works in the building of an urban Aboriginal economy and community, and to look for ways to improve and advance the process. The Housing Task Group is currently guiding a study on urban Aboriginal housing solutions.
- SHC created partnerships with First Nations and Métis organizations to allocate the Off-Reserve Aboriginal Housing Trust. These partnerships provide off-reserve First Nations and Métis people in Saskatchewan a means to access funding to improve housing conditions and expand housing options. They also enable First Nations and Métis communities to sustain their existing housing infrastructure, build up their social capital and increase their decision-making capacity. The service delivery structure for the Off-Reserve Aboriginal Housing Trust consists of three bodies: the Tri-Partite Housing Planning and Advisory Committee and two joint Project Selection Committees dealing with proposals that address, respectively, First Nations and Métis housing needs. Following a call for expressions of interest in March 2008 and subsequent prioritization of those proposals, SHC is working with eight groups. As of March 31, 2010, 109 affordable units in nine projects are in development.

Work in partnership with community-based organizations to ensure quality, sustainable and accountable services.

Results:

- In 2009-10, the Ministry implemented a re-organization which included the creation of a CBO Contract Management Unit. Within the Ministry's CFS and IADS program divisions, dedicated units were established that focus on and are responsible for community service delivery. The purpose of these dedicated units is to strengthen and streamline accountability systems which govern CBO service delivery systems.

- The Ministry also implemented standardized multi-year CBO contracts beginning on April 1, 2009 that provide funding renewal for CBOs in the second and third years of the contract. In 2009-10, eight per cent of CBO contracts were written as multi-year (this percentage is expected to rise significantly in 2010-11).
- Work also continued on the implementation of standard contract formats that describe program outcomes and objectives for each respective CBO agency. In addition, the CBO risk assessment tool, implemented in 2007, is reviewed annually and provides a comprehensive assessment of financial compliance, overall fiscal health, board governance, operational performance and service quality.

Improve client services by upgrading information systems across the Ministry.

Results:

- In 2009-10, the Ministry, working in partnership with the government's Information Technology Office, chose Cúram Software (Canada) as the preferred vendor for the human services software that will be used by the Ministry. This case management system for the Ministry has been named LINKIN. The first phase of LINKIN includes Child and Family Services client registration and basic case management. This phase is scheduled to be piloted in March 2011.
- In 2009-10, the Ministry also implemented an information system that allows for more complete information about foster parents and the children in their care.

Improve services to clients by investing in a skilled workforce for the Ministry.

Results:

- The Ministry currently has a 2008-11 human resource plan and a 2008-11 child welfare human resource plan designed to meet the needs of the Child and Family Services division. The 2008-11 child welfare human resource plan was validated and new strategies were identified to advance a sustainable child welfare workforce.
- A project charter and comprehensive project plan were created for the Ministry reorganization. A subsequent project charter has been created for the continuation of Ministry renewal which builds on the foundation of the reorganization with a focus on business process improvement and organizational culture change. A final phase of the reorganization is being planned that will focus on maintaining, sustaining and evolving Ministry effectiveness.
- In 2009-10, measures were undertaken to support skill development within the Ministry, and to recruit, retain and engage staff in the development and delivery of social services.

Leadership:

- The Ministry created a vision for improved client outcomes and a framework for improved organizational effectiveness to support management and employees through the reorganization.
- A series of leadership development workshops were held beginning in November 2009.
- Managers participated in Leadership and Policy workshops offered through
- a partnership with the Public Service Commission and the Johnson Shoyama School of Public Policy.

Change management:

- To support the Ministry renewal, several management groups received "leading change" presentations, and a license was purchased to provide employees with access to the online webinar *Living with Change*.

- A Sharepoint site was established providing the opportunity for all employees to remain current on the reorganization and to take advantage of tools to support them through the change process.

Learning and development:

- Through the Ministry's Employee Learning Calendar, staff had the opportunity to engage in a number of formal learning opportunities, including staffing training, leadership essentials, overcoming conflict, crucial conversations, retire with ease, keys to unlock your success, and the Parliamentary program for public servants.
- Building supervisory skills continues to be a priority, and 36 employees attended "leadership essentials" sessions in Regina and Saskatoon.

Recruitment:

- The Career Ambassador Program expanded to include all areas of the Ministry. Career Ambassadors attended recruitment events throughout the province, specifically focusing on building relationships with Faculty of Social Work students and participating at Aboriginal recruitment events.

Onboarding and orientation:

- Providing information and tools to new employees is important. The Ministry supported new employees by hosting two orientation sessions for new employees in Regina and Saskatoon.

2009 - 10 Financial Overview

Expenditures

Social Services' actual expenditures for 2009-10 were $741.2 million. This is $8.1 million over the original appropriation of $733.1 million. The Ministry received supplementary estimates for the Saskatchewan Assistance Program of $13.4 million. The Ministry finished the year $5.2 million under its revised appropriation of $746.4 million.

Social Services continued to experience increases in expenditures associated with the Saskatchewan Assistance Program, Transitional Employment Allowance, foster care, alternate care and therapeutic foster care. In addition, enhancements to the Saskatchewan Rental Housing Supplement have led to increases in those expenditures.

Revenues

The Ministry collects revenues related to fees for management and collection services, cost sharing programs with the federal government, and repayments of public assistance. All revenue collected is deposited into the General Revenue Fund.

Social Services' actual revenues for 2009-10 were $40.7 million, $18.7 million more than the budget of $22.0 million. The variance is primarily due to an agreement with Saskatchewan Housing Corporation (SHC) to fund the Saskatchewan Rental Housing Supplement program to a maximum amount of $17.7 million on a one-time basis for 2009-10. SHC's funding source is the federal government and the funds are paid to the General Revenue Fund.

Full-Time Equivalent (FTE) Utilization

Social Services' original budget for FTEs for 2009-10 was 1,967.1. The actual FTE utilization was 1,976.6 FTEs. The over-utilization of 9.5 FTEs is due to additional FTEs required for the start-up of South View Home and for temporary Child and Family Services group homes to manage caseloads in the summer months.

Other

The Ministry is responsible for Saskatchewan Housing Corporation (SHC) which is a Treasury Board Crown Corporation. Information on housing, including SHC's annual report for the fiscal year ending December 31, 2009, can be found at http://www.socialservices.gov.sk.ca/housing/.

2009-2010 Revenue Results

A summary of the Ministry's 2009-10 budgeted revenue compared to actual revenue is presented below with explanations for significant variances.

Revenues	(In thousands of dollars) 2008-09 Actual	2009-10 Budget	2009-10 Actual	Variance Over/ (Under)	Notes
Sales, Services and Service Fees					
Management and Collection Services	$ 7,959	$ 8,378	$ 7,708	$ (670)	
Miscellaneous Medical and Institutional Services	577	619	596	(23)	
Other Miscellaneous Services	3	8	1	(7)	
Miscellaneous Deductions from Staff Salaries	50	39	66	27	
Subtotal	**8,589**	**9,044**	**8,371**	**(673)**	
Transfers from the Federal Government					
Young Offenders Agreement	1,178	1,178	1,178	--	
Special Allowance for Children in Care	8,499	8,000	8,481	481	
Department of Indian and Northern Affairs Canada	3,376	1,100	1,642	542	
Subtotal	**13,053**	**10,278**	**11,301**	**1,023**	
Other Revenue					
Maintenance Order Revenues	592	625	563	(62)	
Casual Revenue	25	45	25	(20)	
Repayment - Public Assistance	2,251	1,500	2,143	643	
Refunds of Previous Years' Expenditures	553	500	650	150	
Collection Agency Fees Withheld	(33)	--	(46)	(46)	
Accrued Revenue - transfers from other government entities			17,700	17,700	(1)
Subtotal	**3,388**	**2,670**	**21,035**	**18,365**	
Total Revenues	**$25,030**	**$21,992**	**$40,707**	**$18,715**	

Explanation of Significant Revenue Variances

(1) Saskatchewan Housing Corporation (SHC) entered into an agreement with the Ministry of Social Services to fund the Saskatchewan Rental Housing Supplement program, to a maximum amount of $17.7 million, on a one-time basis for 2009-10. SHC's funding source is the federal government and the funds are paid to the General Revenue Fund.

2009-2010 Expenditure Results

The following table outlines actual and budgeted expenditures by subvote and subprogram and provides explanation for significant variances.

Expenditures Subvote/Allocation	(In thousands of dollars) 2008-09 Actual	2009-10 Budget	2009-10 Actual	Variance Over/ (Under)	Notes
Central Management and Services (SS01)					
Minister's Salary	$ 43	$ 44	$ 44	$ --	
Executive Management	1,677	1,652	2,017	365	
Central Services	14,398	14,949	14,627	(322)	
Accommodation Services	18,275	24,520	19,006	(5,514)	(1)
Subvote Total	**34,393**	**41,165**	**35,694**	**(5,471)**	
Employment Support and Income Assistance (SS03)					
Saskatchewan Assistance Program	214,093	215,848	234,540	18,692	(2)
Transitional Employment Allowance	21,519	15,886	24,425	8,539	(2)
Seniors Income Plan	11,437	24,800	22,320	(2,480)	(3)
Rental Housing Supplements	10,662	13,720	17,978	4,258	(4)
Saskatchewan Child Benefit	652	515	714	199	
Saskatchewan Employment Supplement	20,263	20,000	20,351	351	
Income Security Administration	2,689	3,292	3,099	(193)	
Client and Community Support	4,404	2,569	2,256	(313)	
Child Care Parent Subsidies	14,809	17,100	14,727	(2,373)	(5)
Subvote Total	**300,528**	**313,730**	**340,410**	**26,680**	
Child and Family Services (SS04)					
Child and Family Community Services	70,708	67,412	81,066	13,654	(6)
Child and Family Community-Based Organization Services	34,543	48,186	39,852	(8,334)	(7)
Child and Family Services Administration	5,538	9,655	11,034	1,379	(8)
Subvote Total	**110,789**	**125,253**	**131,952**	**6,699**	
Supporting Families and Building Economic Independence (SS05)					
Program Delivery	64,880	62,142	64,197	2,055	(9)
Income Support - Call Centres	5,193	7,987	5,987	(2,000)	
Subvote Total	**70,073**	**70,129**	**70,184**	**55**	
Community Inclusion (SS06)					
Supports for Cognitive Disabilities	3,358	2,760	3,833	1,073	(10)
Program Delivery	27,380	29,281	28,263	(1,018)	
Payments and Grants	78,609	120,233	100,753	(19,480)	(11)
Subvote Total	**109,347**	**152,274**	**132,849**	**(19,425)**	
Office of Disability Issues (SS09)	**245**	**280**	**265**	**(15)**	
Housing (SS12)					
Housing Operations	10,448	11,391	11,014	(377)	
Saskatchewan Housing Corporation	40,955	18,845	18,845	--	
Subvote Total	**51,403**	**30,236**	**29,859**	**(377)**	
Total Expenditures	**676,778**	**733,067**	**741,213**	**8,146**	
Less Capital Asset Acquisitions	(1,107)	(11,268)	(2,197)	9,071	(12)
Add Change in Prepaids	(11)		--	--	
Add Amortization	944	961	1,071	110	
Total Expenses	**$676,604**	**$722,760**	**$740,087**	**$17,327**	

(See following page for notes.)

Explanation of Significant Expenditure Variances

(1) Accommodation services expenditures were lower than planned due to the reduction of expenses for minor office renovations and a deferral of work on the Dales House child care facility.

(2) Saskatchewan Assistance Program (SAP) and Transitional Employment Allowance (TEA) caseloads started the year much higher than expected and continued to increase throughout the year. The Ministry was provided with $13.4 million in supplementary estimates to cover the caseload increase. Indexation of shelter allowances also led to higher than expected increases to SAP/TEA expenditures.

(3) The Seniors Income Plan caseload declined in this fiscal year due to attrition and fewer eligible clients.

(4) Saskatchewan Rental Housing Supplement enhancements, combined with increased caseload, caused these expenditures to exceed the budget.

(5) The take-up on the Child Care Subsidy program was not as high as budgeted.

(6) The cost per case for out-of-home child care exceeded the amounts used to calculate the budget requirements.

(7) Natural delays caused development of residential spaces for child care with community partners not to proceed as quickly as budgeted.

(8) The full purchase of licenses for the Case Management System this fiscal year caused expenditures to exceed budget.

(9) Additional funding was required for child welfare emergency case management.

(10) The demand for support for cognitive disabilities continued to exceed the funding provided.

(11) While the number of clients coming off the 440 waitlist for intellectual disability services was on target, the expenses have been less than budgeted due to natural delays in start-up of group homes and day programs.

(12) Planned capital expenditures for the Dales House child care facility, as well as funding for the income assistance system development and some office renovations, were deferred. A portion of costs incurred as operating expenses for the case management system development had been budgeted as capital.

Third Party Funding

This year, Social Services expended $197.6 million in funding to third parties, the majority of which was provided to community-based organizations.

For More Information

Visit the Ministry of Social Services website at: **www.socialservices.gov.sk.ca**

General Inquiries

Phone:	306-787-3700
E-mail:	socialservicesinquiry@gov.sk.ca

Media inquiries

306-787-3686

Contact Centre

306-798-0660
1-866-701-4578
306-787-1065
1-866-995-0099

Office of Disability Issues

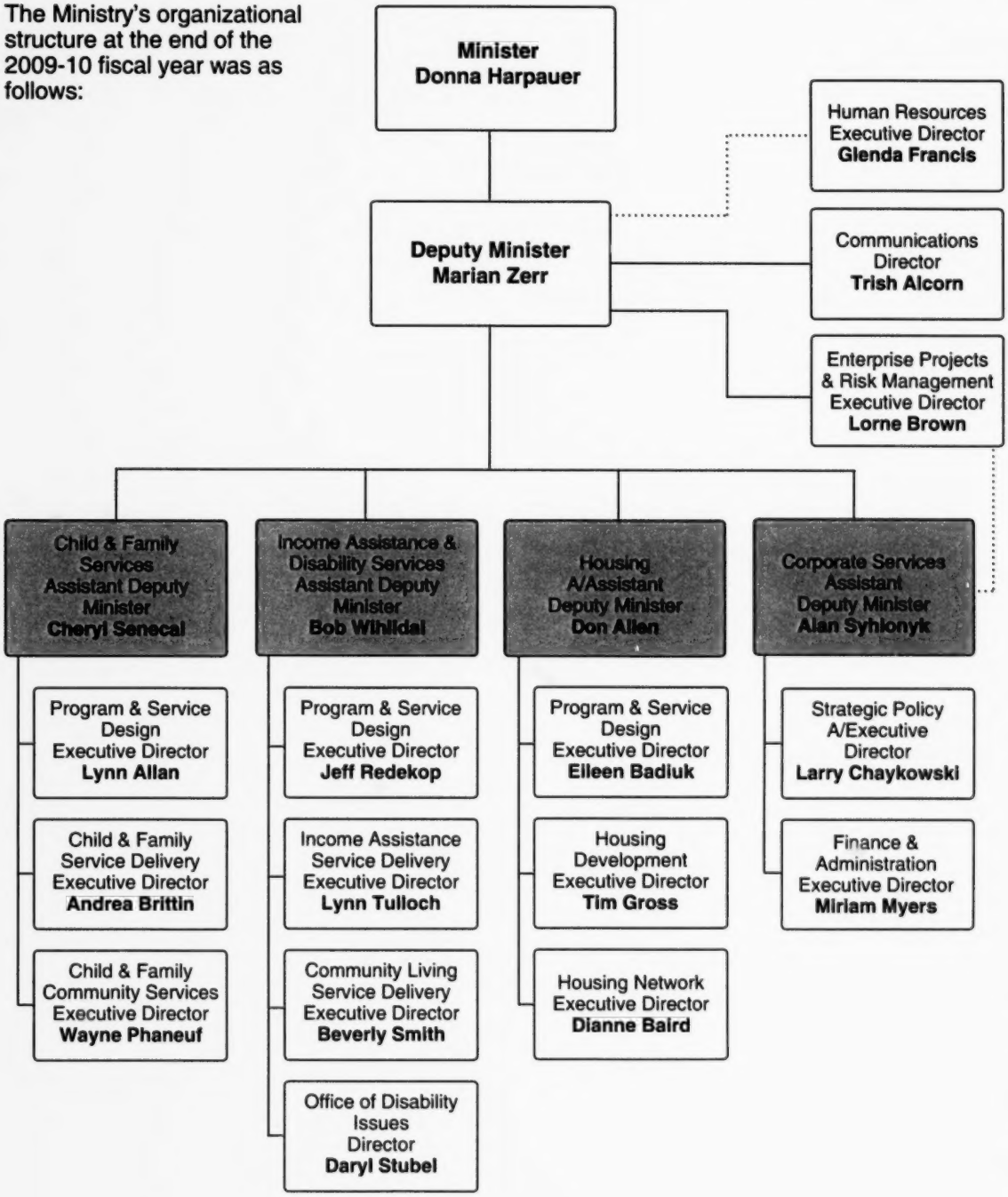
306-787-7283
1-877-915-7468

Service Delivery Offices

Buffalo Narrows Service Centre	1-800-667-7685
Creighton Service Centre	1-800-532-9580
Estevan Service Centre	306-637-4550
Fort Qu'Appelle Service Centre	1-800-667-3260
Kindersley Service Centre	306-463-5470
La Loche Service Centre	1-877-371-1131
La Ronge Service Centre	1-800-567-4066
Lloydminster Service Centre	1-877-367-7707
Meadow Lake Service Centre	1-877-368-8898
Melfort Service Centre	1-800-487-8640
Moose Jaw Service Centre	306-694-3647
Nipawin Service Centre	1-800-487-8594
North Battleford Service Centre	1-877-993-9911
Prince Albert Service Centre	1-800-487-8603
Regina Service Centre	306-787-3700
Rosetown Service Centre	306-882-5400
Saskatoon Service Centre	306-933-6075
Swift Current Service Centre	306-778-8219
Weyburn Service Centre	306-848-2404
Yorkton Service Centre	1-877-786-3288

Appendix 1 - Organizational Chart

The Ministry's organizational structure at the end of the 2009-10 fiscal year was as follows:



Appendix 2 - Ministry of Social Services Legislation

- *The Adoption Act, 1998 / Loi de 1998 sur l'adoption*
- *The Child Care Act* (jointly assigned to the Ministers of Social Services and Education)
- *The Child and Family Services Act* (section 5 is jointly assigned to the Ministers of Social Services and Education)
- *The Department of Social Services Act* (sections 6, 7, 11, 12, 13, 14, 15 and 18 are jointly assigned to the Ministers of Social Services and Corrections, Public Safety and Policing)
- *The Department of Urban Affairs Act* (section 7(b) only)
- *The Donation of Food Act, 1995*
- *The Emergency Protection for Victims of Child Sexual Abuse and Exploitation Act*
- *The Human Resources, Labour and Employment Act* (section 4.03 only)
- *The Intercountry Adoption (Hague Convention) Implementation Act*
- *The Rehabilitation Act*
- *The Residential Services Act*
- *The Saskatchewan Housing Corporation Act*
- *The Saskatchewan Assistance Act*
- *The Saskatchewan Income Plan Act*
- *The Social Workers Act*

No legislative amendments to the above were made in the 2009-10 fiscal year.